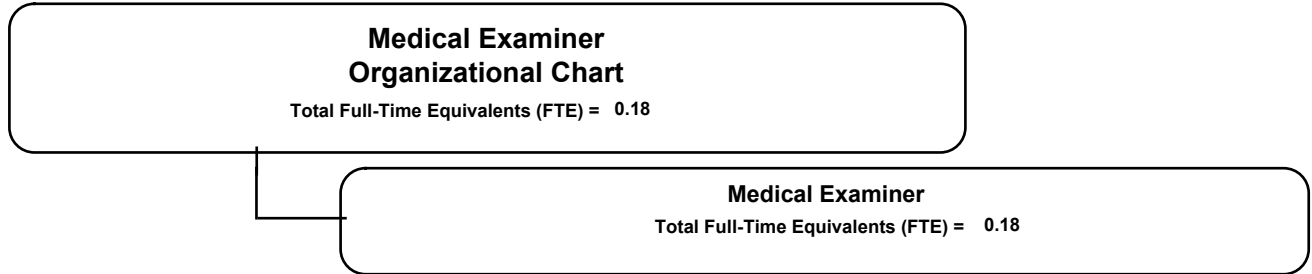


Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Medical Examiner



Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Medical Examiner

| Budgetary Cost Summary | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2009 Amended | FY 2010 Proposed | FY 2010 Change |
|-------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|---------------------------|
| Personnel Expenditures | - | 679 | 16,108 | 16,108 | 16,351 | 1.5% |
| Operating Expenditures | 545,240 | 557,411 | 548,642 | 560,846 | 548,553 | (2.2%) |
| Capital Outlay Expenditures | - | 72,360 | 85,000 | 72,796 | - | (100.0%) |
| Total Budget | 545,240 | 630,450 | 649,750 | 649,750 | 564,904 | (13.1%) |

| Appropriations by Department | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2009 Amended | FY 2010 Proposed | FY 2010 Change |
|-------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|---------------------------|
| Medical Examiner | 545,240 | 630,450 | 649,750 | 649,750 | 564,904 | (13.1%) |
| Total Budget | 545,240 | 630,450 | 649,750 | 649,750 | 564,904 | (13.1%) |

| Revenue Sources | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2009 Amended | FY 2010 Proposed | FY 2010 Change |
|------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|---------------------------|
| General Fund | 545,240 | 630,450 | 649,750 | 649,750 | 564,904 | (13.1%) |
| Total Revenue | 545,240 | 630,450 | 649,750 | 649,750 | 564,904 | (13.1%) |

| Position Summary by Department | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2010 Proposed | FY 2010 Variance |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|
| Medical Examiner | - | - | 0.18 | 0.18 | - |
| Total Full-Time FTE | - | - | 0.18 | 0.18 | - |
| Total FTE | - | - | 0.18 | 0.18 | - |

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Medical Examiner
Medical Examiner

Services Provided

Provide Medical Examiner services to District 16, Monroe County.

Major Variances

The new Medical Examiner's building was dedicated and opened in the summer of 2008. Operating expenses of the new building are budgeted under Facilities Maintenance.

| Budgetary Cost Summary | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2009 Amended | FY 2010 Proposed | FY 2010 Change |
|-------------------------------|---------------------------|---------------------------|----------------------------|-----------------------------|-----------------------------|---------------------------|
| Personnel Expenditures | - | 679 | 16,108 | 16,108 | 16,351 | 1.5% |
| Operating Expenditures | 545,240 | 557,411 | 548,642 | 560,846 | 548,553 | (2.2%) |
| Capital Outlay Expenditures | - | 72,360 | 85,000 | 72,796 | - | (100.0%) |
| Total Budget | 545,240 | 630,450 | 649,750 | 649,750 | 564,904 | (13.1%) |
| Revenue Sources | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2009 Amended | FY 2010 Proposed | FY 2010 Change |
| General Fund | 545,240 | 630,450 | 649,750 | 649,750 | 564,904 | (13.1%) |
| Total Revenue | 545,240 | 630,450 | 649,750 | 649,750 | 564,904 | (13.1%) |
| Position Summary | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | FY 2010 Proposed | FY 2010 Variance | |
| Administrative Support | - | - | 0.09 | 0.09 | - | |
| Officials & Administrators | - | - | - | 0.09 | 0.09 | |
| Technicians | - | - | 0.09 | - | (0.09) | |
| Total Full-Time FTE | - | - | 0.18 | 0.18 | - | |
| Total FTE | - | - | 0.18 | 0.18 | - | |